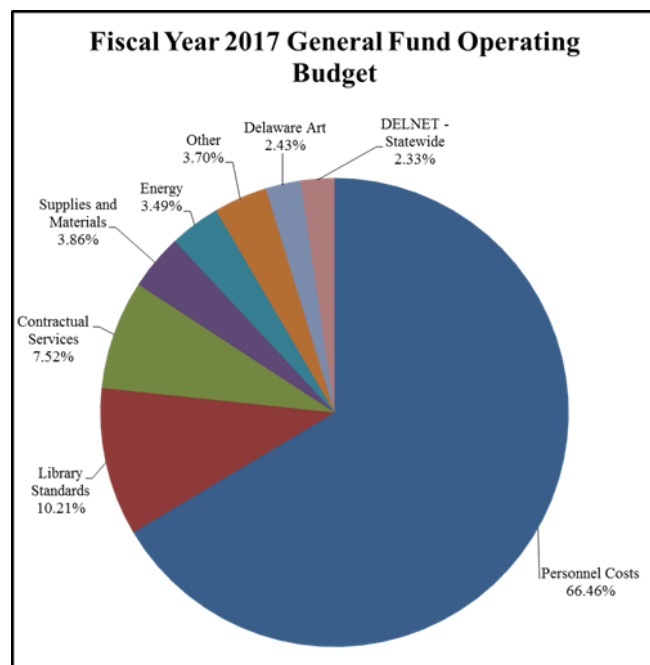


Primary Representation:

Jeff Bullock, Secretary	Courtney Stewart, Deputy Secretary
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Operating Budget Summary:



Appropriation	GF	% of Budget
Personnel Costs	\$ 16,688.9	66.46%
Library Standards	2,563.5	10.21%
Contractual Services	1,889.4	7.52%
Supplies and Materials	969.3	3.86%
Energy	877.5	3.49%
Delaware Art	610.2	2.43%
DELNET - Statewide	585.0	2.33%
Other		
International Trade	217.4	0.87%
Delaware Center for Global Trade	206.6	0.82%
International Council of Delaware	192.5	0.77%
Capital Outlay	110.9	0.43%
Italian/American Commission	52.2	0.21%
Travel	35.0	0.14%
Dayett Mills	30.0	0.12%
Veterans Commission Trust Fund	25.0	0.10%
Museum Operations	24.0	0.10%
Delaware Heritage Office	14.8	0.06%
Art for the Disadvantaged	10.0	0.04%
Museum Conservation Fund	9.5	0.04%
Total	\$25,111.7	100.00%

Statewide Strategic Questions:

1. Please briefly explain the areas of State Department services.
2. How does your Agency measure performance and quality service delivery in each of its Divisions?
3. Technology has been and continues to be an important tool used by the Department of State. Please elaborate on how your Agency plans to continue to use it to create efficiencies or improve the quality of your services?
4. Please describe any issues that may result in cost drivers over the next 5 years.

Base Budget Review Questions:

1. **Position Detail (Page 1)** - Please discuss the 44 vacant positions, as of August 1, 2016, including:
 - a) Funding associated with the positions
 - b) Timeframe for filling the vacancies
 - c) Rationale why vacant position(s) can or cannot be eliminated.

2. **International Trade & Global Trade (Page 3)** - Please describe how performance is measured for these organizations and YTD performance metrics.
3. **Discretionary & Non-Discretionary Expenditures (Page 5)** - Please detail the Contractual Services and Supplies & Material expenditures that are deemed discretionary.
4. **Cultural Access Fund 30022 (Page 7)** - Please discuss the planned use of \$10.885.9 fund balance, as of January 2, 2017.
5. **Regulation & Licensing – Technology and Infrastructure 30021 (Page 8)** - Please discuss the planned use of \$4,688.4 fund balance, as of January 2, 2017.

Personnel Related Questions:

6. **Appendix A (Page 15)** - Please discuss the Administrative Specialist positions (3) in the Office of Human Relations/Commission for Women, out of a staff of 9 total positions.
7. **Appendix A (Page 16)** - Please discuss in more detail, the duties of the Community Relations Coordinator and Officer positions in the Office of Delaware Public Archives.
8. **Appendix A (Page 24)** - Please discuss the Registered Nursing (6) and Certified Nursing Assistant vacancies (7) vacancies in the Veteran's Home. Are these positions being backfilled by casual/seasonal nursing staff above their budgeted appropriation level (page 33)? If so, please explain this staffing dynamic.

General discussion on the Veteran's Home:

- a. What is the current waiting list for acceptance to the home?
- b. Please explain how care is paid for by patients of the Home.
- c. Please explain the current renovations taking place and future capital plans.